

# BOARD OF SUPERVISORS

## Brown County



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### **PUBLIC SAFETY COMMITTEE**

**Patrick Buckley, Chair**

Pat La Violette, Vice Chair

Bill Clancy, Andy Nicholson, Guy Zima

### **PUBLIC SAFETY COMMITTEE**

**Wednesday, July 2, 2014**

**11:00 a.m.**

**Brown County Sheriff's Office**

**2684 Development Drive, Green Bay**

**\*\* PLEASE NOTE TIME & LOCATION \*\***

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE  
ACTION ON ANY ITEM LISTED ON THE AGENDA**

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of June 4, 2014.

### **Comments from the Public.**

1. Review minutes of:
  - a. Criminal Justice Coordinating Board (May 21, 2014).

### **District Attorney**

2. Director's Report.

### **Public Safety Communications**

3. Budget Status Financial Report for May, 2014.
4. Project #1803 Request for Proposal (RFP) for 9-1-1 Communications System Replacement.
5. Project #1885 Request for Proposal (RFP) for Computer Aided Dispatch (CAD) and Mobile Data Systems Replacement.
6. Director's Report.

### **Sheriff**

7. Budget Status Financial Report for May, 2014.
8. Budget Adjustment Request (14-52) Request to utilize Drug Task Force asset forfeiture funds to purchase equipment and training to expand the computer forensic capabilities of investigators.
9. Sheriff's Report.
10. **Clerk of Courts** – Budget Status Financial Report for May, 2014.
11. **Medical Examiner** - 2014 Brown County Medical Examiner Activity Spreadsheet.

**Emergency Management** – No agenda items.

**Other**

12. Audit of bills.
13. Such other matters as authorized by law.
14. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY**  
**PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, June 4, 2014 at the Brown County Sheriff's office, 2684 Development Drive, Green Bay, WI.

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**Present:** Chair Buckley, Supervisor Clancy, Supervisor LaViolette, Supervisor Nicholson, Supervisor Zima  
**Also Present:** Chief Deputy Todd Delain, Don Hein, David Lasee, Cullen Peltier, Paul Gazdik, Brent Miller.

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**I. Call meeting to order.**

The meeting was called to order by Chair Patrick Buckley at 11:02 a.m.

**II. Approve/Modify Agenda.**

**Motion made by Supervisor LaViolette, seconded by Supervisor Clancy to approve.**

**Vote taken. MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of May 7, 2014.**

**Motion made by Supervisor Clancy, seconded by Supervisor LaViolette to approve.**

**Vote taken. MOTION CARRIED UNANIMOUSLY**

**Comments from the Public. None**

**1. Review minutes of:**

- a. Fire Investigation Task Force General Membership (March 6, 2014).**

**Motion made by Supervisor LaViolette, seconded by Supervisor Clancy to receive and place on file.**

**Vote taken. MOTION CARRIED UNANIMOUSLY**

**Public Safety Communications**

**2. Budget Status Financial Report for April, 2014.**

Cullen Peltier referred to the budget status financial report in the agenda packet, pointing out a new format. Peltier noted that rent was estimated low. He had been working with AT&T on a contract which was finalized in May, later than anticipated and which would provide less revenue. He also reported that the reclassification of entry level positions would not create any substantial financial impact. The prediction of shift differential had changed somewhat, although Peltier indicated he did not anticipate any significant financial impact.

**Motion made by Supervisor LaViolette, seconded by Supervisor Clancy to receive and place on file.**

**Vote taken. MOTION CARRIED UNANIMOUSLY**

*Supervisor Zima arrived at 11:06am*

**3. Director's Report.**

**Regarding the radio project,** Peltier reported that a final payment to Motorola was held to keep the contract open. It had now been opened and in transition to maintenance of the system. He also addressed staffing, reporting there were presently no open positions although there were a few employees out on military leave and on FMLA.

Brent Miller reported there were still inconsistencies among employees in this department and expressed concerns as a shift supervisor was at a Step 1, making 15 cent per hour less, about \$3,500 a year than five other FTE Communications Supervisors currently classified at Step 3 of Pay Grade 17 of the Class & Comp plan. He believed there was potential for a possible grievance filing.

Supervisor Buckley stated he was a firm believer in the class and comp plan, however, was aware that an employee hired by the former director was making less than others and sees this as a justifiable problem.

Supervisor Zima stated that because people on the line work overtime and make more than the supervisor is many times because they are working more hours. Buckley added that a lead supervisor was paid their hourly rate plus a shift differential which also had an effect.

*Supervisor Nicholson arrived at 11:16 a.m.*

Peltier informed the committee of a new update in schedules which should create a savings and offer more weekends and family time. He will continue to review ways to improve scheduling.

In addition, a pre-alert system had been implemented through coordination with the Green Bay Fire Department. Average dispatch time had been reduced which had increased morale and employee satisfaction. CAD and RFP programs were expected to be completed within a month

Supervisor LaViolette complimented Peltier on the job he has done since he had become Director. Supervisor Zima and other committee members reiterated her sentiments and informed that they had confidence in Peltier.

**Motion made by Supervisor LaViolette, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Sheriff**

**4. Budget Status Financial Report for April, 2014.**

The following activities were reported during the last reporting period:

There had been ups and downs with the overall budget, however, a positive year-end was projected. It was noted that the "pay to stay ordinance" implemented the end of 2012 has had a significant impact on collections.

The number of federal inmates housed was higher than anticipated.

Phone sales were down because of the government setting limits on the amount of phone charges that could be collected. This had an impact on investigative services as all calls were recorded.

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Foreclosure sales, held every Wednesday, were down, effecting the collection of Sheriff Fees (\$80 for filing/\$80 for sale). A request was made to have this item on the next agenda for possible action.

The jail population had been higher than in the past with a total so far this year of 776,797. This high number had a significant impact on overtime. The average last year was 742.5.

**Motion made by Supervisor LaViolette, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**5. Budget Adjustment Request (14-46): Transfer Arson Task Force (ATF) funds for the purchase of a replacement ATF vehicle.**

This budget request was to transfer Arson Task Force (ATF) funds budgeted in Investigative Contracted Services to Investigative Outlay for the purchase of a replacement ATF vehicle. A used vehicle had been located that could serve as replacement. A carry-over of \$7,432 from 2013 plus the use of \$2,568 in the 2014 adopted budget would be utilized for this replacement vehicle purchase.

**Motion made by Supervisor Nicholson, seconded by Supervisor LaViolette to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**6. Sheriff's Report.**

It was reported there had been significant work with computer forensics to move ahead with investigation of crimes on children. This activity had been found to be greater than anticipated. The next step was to address the exchange of child pornography. There had been numerous operations toward individuals who were attempting to meet children for sexual activity. A meeting had been held with the District Attorney's office with the goal to work closely with them toward prosecution. Local news stations had been willing to make people aware of this situation and the Sheriff will continue to increase awareness in the community.

**Motion made by Supervisor Clancy, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Medical Examiner**

**7. 2014 Brown County Medical Examiner Activity Spreadsheet.**

It was reported that death investigations were down approximately 50 cases thus far this year, a decrease over 2013. Suicides were up in April, however, there were only one reported in May. Cremations continue to increase by approximately 3.5% which provides revenue in the amount of \$150 per permit which included the presence of a deputy at the time of cremation.

There had been discussions of the Medical Examiner's Office having a Facebook or Twitter page to provide information and public education, in addition to provide rumor control.

**Motion made by Supervisor Nicholson, seconded by Supervisor LaViolette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**8. Audit of bills.**

**Motion made by Supervisor Clancy, seconded by Supervisor LaViolette to pay the bills. Vote Taken. MOTION CARRIED UNANIMOUSLY**

9. **Such other matters as authorized by law.**  
**Next Agenda: Review of Sheriff Foreclosure sales – Public Safety Communications Director**

10. **Adjourn.**

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to adjourn at 11:52 a.m.**  
**Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Alicia Loehlein  
Recording Secretary

Rae G. Knippel  
Transcription

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**PROCEEDINGS OF THE BROWN COUNTY  
CRIMINAL JUSTICE COORDINATING BOARD**

Pursuant to Section 19.84 Wisconsin Statutes, a regular meeting of the Brown County Criminal Justice Coordinating Board was held on May 21, 2014 in Room 240 of the Brown County Courthouse, 100 S. Jefferson Street, Green Bay, Wisconsin.

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**Present:** Judge Walsh, Judge Zuidmulder, Larry Malcomson, Michelle Conard, Probation and Parole (Lori), Jeremy Kral, Pat Evans, Tom Molitor, John Gossage, Ron Ledford, Dave Lasee

**Citizen Reps:** Tim Mc Nulty, Jeff Jazgar

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**1. Call Meeting to Order.**

The meeting was called to order by Judge Walsh at 8:40 a.m.

**2. Approve/Modify Agenda.**

**Motion made by Pat Evans, seconded by Jeffrey Jazgar to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**3. Approve/modify minutes of March 6, 2014.**

**Motion made by Pat Evans, seconded by Michelle Conard, to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**4. COMPAS Tool Presentation – Abbey Fuszard.**

Abbey Fuszard from the Department of Corrections Central Office in Madison gave a presentation on the COMPAS (Correction Offender Management Profiling for Alternative Sanctions) tool. A copy of the Power Point presentation is attached. Following the presentation Fuszard answered questions of the Board.

**Motion made by Pat Evans, seconded by Michelle Conard to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

**5. Review list of tasks assigned to each member and discuss follow up.**

**-Judge Zuidmulder, Judge Walsh and Clerk of Court: Reduction of time between revocation order and sentencing on misdemeanor and Felony Charges.** Chief Deputy Clerk of Courts Michelle Conard stated that they are looking at the time lapse from the time someone is put in custody on revocation until they meet with an agent and a report gets submitted to the Court to have a hearing scheduled. They are also looking at how long it takes the Court to schedule a hearing. Once this information is gathered, they will be able to come up with a policy for Brown County to help out the Jail by getting probation holds in and out of Jail as quickly as possible.

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Judge Zuidmulder continued that there are two classes. The first class is the class where the person waives the right to an attorney and an administrative hearing. This will be easy to measure. The second class is those who have to get an attorney appointed and Judge Zuidmulder noted that historically attorneys ask for delays. He felt that the efficiency could come in the first group by making sure that if someone waives their right to revocation and they are certified, those people should be able to have the time compressed but he did not feel there would be a lot that can be done with those asking for an attorney.

Conard indicated that Jed Neuman will be contacting her shortly to talk about this further and she will keep this Board advised.

Judge Zuidmulder stated that there are currently six judges handling criminal matters and each has a different personality. Rather than trying to convince the six judges to have a schedule, he felt it would be better to try to convince them to have one revocation judge who has a regular calendar each week to handle all of the sentencings that have been revoked at that time. There is a general rule that at any time any judge can handle another judge's calendar on a general assignment, and therefore unless a defendant would have objections to a different judge sentencing them, that would be the way he would look at this.

**-Judge Zuidmulder and Judge Walsh and Clerk of Courts: Reduction in incarceration of people for fines. To include a breakdown as to what these offenses are such as payment hearings, etc. Exploring option of using a collection agency instead.** Conard stated that about 10 percent of payment hearings go to warrants. She ran a report from 1993 to the present of all cases that are in collections but have warrants and the number is actually quite small. This will have to be brought up at a judge's meeting as to how to handle them. Conard did not feel that warrants should be issued for cases that are going to collections. She also ran a list of cases of contempt and there are only 80 of them from 1993 to present that are sitting out there at this point. Judge Walsh felt there was some streamlining that can occur to help this. Conard stated that Brown County utilizes two collection agencies, one in Brown County and one in Milwaukee. She also checked with Outagamie County and found that Brown County's process is almost identical to theirs in how collections are handled.

**-Chief Molitor: Investigation proxy questions as those used by Eau Claire.** Molitor reported that he had contacted the Eau Claire Police Department and they have been using an electronic proxy form that is completed on their RMS software. The proxy is related to all criminal arrests including criminal traffic offenses, all referrals to the DA's office and all ordinance citations that would otherwise be criminal. The officers would not keep the proxy forms on a person for persons taken to Jail for PO holds or other warrants and are only for the criminal activities. The answers to the proxy questions can be self-reported by the arrested person or if the officer has access to computer resources such as CCAP. If the officer is unable to complete the proxy form for an individual being held in jail, the jail staff completes one prior to releasing the person.

Molitor continued that the three questions that are asked for the proxy are 1) current age; 2) age of first arrest; and 3) number of prior arrests. The offenders are then graded and scored to find out if it is a low risk, medium risk or high risk offender. Molitor stated that Eau Claire

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has been using this system for several years and he was also advised by Eau Claire that they feel that this has reduced the number of people being taken to Jail. He was also advised that there was not a lot of push back from the officers in Eau Claire when this went into effect and Molitor felt that something like this could be easily implemented in Brown County. This subject was discussed at length and will be added to the agenda for the Chief's meeting.

**-Jed Neuman and Jeremy Kral – Investigate the feasibility of using COMPAS evaluations in pre-trial circumstances.** Kral did not have anything to add regarding the COMPAS program that was not covered in the earlier presentation. Walsh indicated that it would seem to make sense to use something like COMPAS to help decide what to do at bond hearings.

Gossage advised the Board that he had met recently with Corrections Healthcare who utilizes a component called the MRT which is another risk assessment tool similar to COMPAS. If Brown County were to have a day report center, Corrections Healthcare would have that MRT component built into the day report center. Gossage continued that he had also met with Justice Point which is an organization in Milwaukee that does risk assessments for Milwaukee County. Gossage had contact information in case further information was desired and he noted that both organizations had indicated willingness to address this Board.

Lori indicated that part of the reason that there was the COMPAS suggestion was that information is already contained in the system and can be utilized statewide and information would not need to be re-entered.

Judge Walsh indicated that he did not have a problem bringing in my assessment tool representatives and indicated that none of this would be implemented until we get an idea if the TAD grant is awarded. Lasee hoped to be notified of the TAD grant within the next several weeks.

At this time Judge Walsh jumped ahead to the end of the Task Layers to Day Report Centers. Lasee indicated that he had recently attended a presentation on day report centers. He felt that a day report center in Brown County could be used in a number of different ways such as to help supervise the Drug Court, help diversion programs, and be used as an alternative to incarceration. He felt that exploring the day report center was a very good idea for the County and talking about using it in multiple ways was very important.

Kral asked what the next step would be to get a day report center started. Lasee felt that the next step may be meeting with County Executive Troy Streckenbach to see which budget a day report center should come out of. Gossage indicated that it may be appropriate to look at abolishing the Huber program and moving to a day report center using the GPS bracelet instead that could be monitored by an outside agency. Judge Walsh indicated that he will bring this up at the next Judge's meeting and this will be discussed again at a future meeting of this Board. Kral felt it would make sense for himself and Sheriff Gossage to talk to County Executive Streckenbach about this.

The last item discussed was the Portage County mapping results to Judge Zuidmulder by Ron Ledford. Ledford provided a handout to the Board, a copy of which is attached. This shows what Portage County has out there and he felt that the Board may find it of interest. He also provided information from Snohomish County in Washington where he previously worked and indicated that they also had a Jail overcrowding problem. Their approach was not about proxys or diversion but the idea was who should be in jail and who should not and they tried to identify certain things including how long it would take to get in front of a judge before an offender was released. He felt the most important thing was to map out something as it goes through the system, but the real key is to look at the decision making points and who is involved and determine whether the practices, policies and procedure are conducive to how quickly you can get a person in and out of the jail. Other information Ledford discussed can be found in the handout he provided.

This list will be discussed again at future meetings and this Board will continue to go through it to see what kind of progress can be made.

**Motion made by Pat Evans, seconded by Dave Lasee to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

6. **Adjourn.**

**Motion made by Pat Evans, seconded by Dave Lasee to adjourn at 10:48 a.m. Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

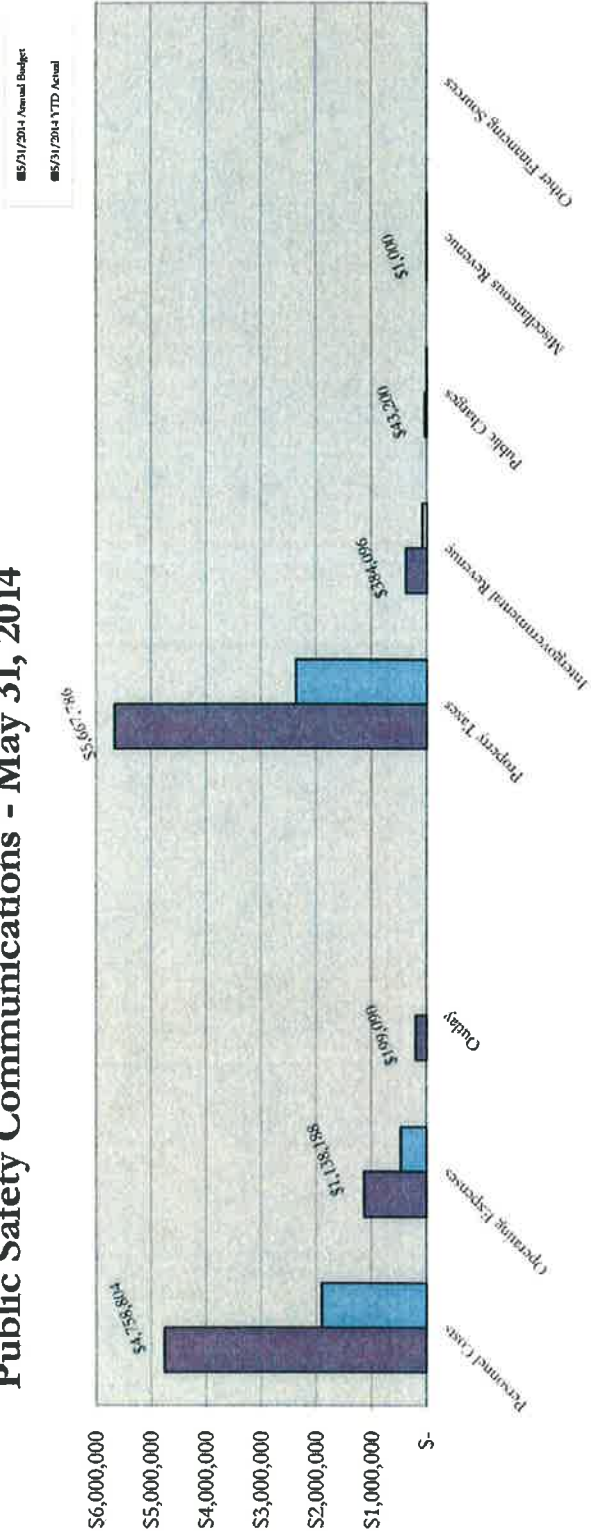
Therese Giannunzio  
Recording Secretary

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Brown County  
Public Safety Communications  
Budget Status Report  
5/31/2014

	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 4,758,804	\$ 1,899,490
Operating Expenses	\$ 1,138,188	\$ 468,859
Outlay	\$ 199,090	\$ -
Property Taxes	\$ 5,667,786	\$ 2,361,578
Intergovernmental Revenue	\$ 384,096	\$ 80,615
Public Charges	\$ 43,200	\$ 7,434
Miscellaneous Revenue	\$ 1,000	\$ 874
Other Financing Sources		

Public Safety Communications - May 31, 2014





# Public Safety Communications - Summary May 31, 2014

Through 05/31/14  
Prior Fiscal Year Activity Included

Account Classification:									
Fund 100 - GF									
REVENUE									
Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD	% used/	Rec'd	Prior Year YTD
Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions			
5,667,786.00	.00	5,667,786.00	472,315.50	.00	2,361,577.50	3,306,208.50	42	2,295,366.25	
285,006.00	99,090.00	384,096.00	19,890.14	.00	80,615.03	303,480.97	21	67,180.92	
43,200.00	.00	43,200.00	1,854.00	.00	7,433.70	35,766.30	17	89.85	
1,000.00	.00	1,000.00	85.32	.00	873.79	126.21	87	2,696.94	
.00	.00	.00	.00	.00	.00	.00	+++	70,931.16	
<b>REVENUE TOTALS</b>	<b>\$5,996,992.00</b>	<b>\$6,096,082.00</b>	<b>\$494,144.96</b>	<b>\$0.00</b>	<b>\$2,450,500.02</b>	<b>\$3,645,581.98</b>	<b>40%</b>	<b>\$2,436,265.12</b>	
4,758,804.00	.00	4,758,804.00	364,019.66	.00	1,899,489.51	2,859,314.49	40	1,916,175.75	
1,138,188.00	.00	1,138,188.00	94,294.22	9,525.00	468,858.98	659,804.02	42	416,939.27	
100,000.00	99,090.00	199,090.00	.00	.00	.00	199,090.00	0	.00	
<b>EXPENSE TOTALS</b>	<b>\$5,996,992.00</b>	<b>\$6,096,082.00</b>	<b>\$458,313.88</b>	<b>\$9,525.00</b>	<b>\$2,368,348.49</b>	<b>\$3,718,208.51</b>	<b>39%</b>	<b>\$2,333,115.02</b>	
Fund 100 - GF Totals									
<b>REVENUE TOTALS</b>	<b>5,996,992.00</b>	<b>6,096,082.00</b>	<b>494,144.96</b>	<b>.00</b>	<b>2,450,500.02</b>	<b>3,645,581.98</b>	<b>40</b>	<b>2,436,265.12</b>	
<b>EXPENSE TOTALS</b>	<b>5,996,992.00</b>	<b>6,096,082.00</b>	<b>458,313.88</b>	<b>9,525.00</b>	<b>2,368,348.49</b>	<b>3,718,208.51</b>	<b>39</b>	<b>2,333,115.02</b>	
<b>100 - GF Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,831.08</b>	<b>(\$9,525.00)</b>	<b>\$82,151.53</b>	<b>(\$72,626.53)</b>		<b>\$103,150.10</b>	
Grand Totals									
<b>REVENUE TOTALS</b>	<b>5,996,992.00</b>	<b>6,096,082.00</b>	<b>494,144.96</b>	<b>.00</b>	<b>2,450,500.02</b>	<b>3,645,581.98</b>	<b>40</b>	<b>2,436,265.12</b>	
<b>EXPENSE TOTALS</b>	<b>5,996,992.00</b>	<b>6,096,082.00</b>	<b>458,313.88</b>	<b>9,525.00</b>	<b>2,368,348.49</b>	<b>3,718,208.51</b>	<b>39</b>	<b>2,333,115.02</b>	
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,831.08</b>	<b>(\$9,525.00)</b>	<b>\$82,151.53</b>	<b>(\$72,626.53)</b>		<b>\$103,150.10</b>	

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## PUBLIC SAFETY COMMUNICATIONS

## 2014 BUDGET

ACCOUNT	DESCRIPTION	ADOPTED	AMEND	TOTAL AMEND	COMMITTED	AVAILABLE	
100.013.001----							
5100	Regular Earnings	\$3,086,611.00		\$3,086,611.00	\$1,140,796.44	\$1,945,814.56	37
5100.998	Regular Earnings - Budget only	-\$42,996.00		-\$42,996.00	\$0.00	-\$42,996.00	
5102.100	Paid Leave Earnings - Paid Leave	\$0.00		\$0.00	\$56,162.50	-\$56,162.50	
5102.200	Paid Leave Earnings - Personal	\$0.00		\$0.00	\$27,486.67	-\$27,486.67	
5102.300	Paid Leave Earnings - Casual	\$0.00		\$0.00	\$20,585.32	-\$20,585.32	
5102.400	Paid Leave Earnings - Sick	\$0.00		\$0.00	-\$184.90	\$184.90	
5012.500	Paid Leave Earnings - Holidays	\$0.00		\$0.00	\$12,559.74	-\$12,559.74	
5012.600	Paid Leave Earnings - Other (Funeral, Jury Duty)	\$0.00		\$0.00	\$1,408.26	-\$1,408.26	
5103	Premium-Overtime	\$234,779.00		\$234,779.00	\$64,040.15	\$170,738.85	27
5103.100	Premium-Comp Time	\$0.00		\$0.00	\$1,801.20	-\$1,801.20	
5103.200	Premium-Shift Differential	\$19,593.00		\$19,593.00	\$9,806.05	\$9,786.95	50
5109.100	Salaries Reimbursement Short Term Disability				-\$10,104.39	\$10,104.39	
	<b>Total Personnel Services</b>	<b>\$3,297,987.00</b>	<b>\$0.00</b>	<b>\$3,297,987.00</b>	<b>\$1,324,357.04</b>	<b>\$1,973,629.96</b>	
5110.100	Fringe Benefits-FICA	\$245,551.00		\$245,551.00	\$97,761.78	\$147,789.22	40
5110.110	Fringe Benefits-Unemployment comp	\$12,518.00		\$12,518.00	\$4,606.51	\$7,911.49	37
5110.200	Fringe Benefits-Health insurance	\$736,491.00		\$736,491.00	\$289,075.97	\$447,415.03	39
5110.210	Fringe Benefits-Dental insurance	\$64,961.00		\$64,961.00	\$25,635.21	\$39,325.79	39
5110.220	Fringe Benefits-Life insurance	\$2,506.00		\$2,506.00	\$824.14	\$1,681.86	33
5110.230	Fringe Benefits-LTD Disability insurance	\$11,675.00		\$11,675.00	\$4,733.60	\$6,941.40	41
5110.235	Fringe Benefits-Disability insurance	\$21,907.00		\$21,907.00	\$9,128.10	\$12,778.90	42
5110.240	Fringe Benefits-Workers comp ins	\$3,406.00		\$3,406.00	\$1,419.15	\$1,986.85	42
5110.300	Fringe Benefits-Retirement	\$226,462.00		\$226,462.00	\$90,243.28	\$136,218.72	40
5198	Fringe Benefits-Budget only	-\$5,765.00		-\$5,765.00	\$0.00	-\$5,765.00	
	<b>Total Fringe Benefits &amp; Taxes</b>	<b>\$1,319,712.00</b>	<b>\$0.00</b>	<b>\$1,319,712.00</b>	<b>\$523,427.74</b>	<b>\$802,049.26</b>	
	<b>Personnel Costs</b>	<b>\$4,617,699.00</b>			<b>\$1,847,784.78</b>	<b>\$2,775,679.22</b>	40
5203.100	Employee Allowance - Clothing	\$18,000.00		\$18,000.00	\$6,208.21	\$11,791.79	33
	<b>Total Employee Costs</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$6,208.21</b>	<b>\$11,791.79</b>	
5300	Supplies (<\$1000)	\$18,500.00			\$5,170.79	\$13,329.21	23
5300.001	Supplies - Office	\$16,500.00			\$8,260.02	\$8,239.98	43
5300.004	Supplies - Postage	\$500.00			\$188.92	\$311.08	38
5305	Dues & Memberships	\$1,164.00			\$137.00	\$1,027.00	12
5306.100	Maintenance Agreement - Software	\$194,519.00			\$187,560.39	\$6,958.61	44
5307.100	Repairs & Maintenance - Equipment	\$235,218.00		\$235,218.00	\$159,507.26	\$75,710.74	38
5320.200	Rental Space	\$21,490.00			\$21,489.60	\$0.40	41
5330	Books, Periodicals, Subscriptions	\$480.00			\$534.00	-\$54.00	25
5340	Travel & Training	\$40,000.00		\$40,000.00	\$16,127.64	\$23,872.36	31
5395	Equipment - Nonoutlay	\$0.00			\$1,383.00	-\$1,383.00	
	<b>Total Operations &amp; Maintenance</b>	<b>\$528,371.00</b>	<b>\$0.00</b>	<b>\$528,371.00</b>	<b>\$400,358.62</b>	<b>\$128,012.38</b>	
5501	Electric	\$39,738.00			\$16,845.34	\$22,892.66	42
5505	Telephone	\$72,000.00			\$25,253.79	\$46,746.21	36
5505.1	Telephone Cell	\$2,000.00			\$1,154.77	\$845.23	50
	<b>Total Utilities</b>	<b>\$113,738.00</b>		<b>\$113,738.00</b>	<b>\$43,253.90</b>	<b>\$70,484.10</b>	
5600	Indirect Cost	\$183,257.00			\$76,357.10	\$106,899.90	42
5601.100	Intra-County Expense - Technology Services	\$160,863.00		\$160,863.00	\$77,455.31	\$83,407.69	48
5601.200	Intra-County Expense - Insurance	\$26,228.00			\$10,928.35	\$15,299.65	42
5601.300	Intra-County Expense - Other Departments	\$0.00			\$24.00	-\$24.00	
5601.350	Intra-County Expense - Highway	\$1,000.00			\$0.00	\$1,000.00	
5601.400	Intra-County Expense Copy Center	\$300.00			\$111.64	\$188.36	21
5601.450	Intra-County Expense Departmental Copiers	\$2,221.00			\$925.40	\$1,295.60	42
	<b>Total Chargebacks</b>	<b>\$373,869.00</b>		<b>\$373,869.00</b>	<b>\$165,801.80</b>	<b>\$208,067.20</b>	
5708	Professional Services	\$9,400.00		\$9,400.00	\$2,756.04	\$6,643.96	26
	<b>Total Contracted Services</b>	<b>\$9,400.00</b>	<b>\$0.00</b>	<b>\$9,400.00</b>	<b>\$2,756.04</b>	<b>\$6,643.96</b>	
	<b>Operating Expenses</b>	<b>\$1,043,378.00</b>			<b>\$618,378.57</b>	<b>\$424,999.43</b>	41
6110.020	Outlay Equipment (\$5,000+)	\$100,000.00		\$100,000.00	\$0.00	\$100,000.00	
	<b>Total Outlay</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	
	<b>TOTAL Expenses</b>	<b>\$5,761,077.00</b>	<b>\$0.00</b>	<b>\$5,761,077.00</b>	<b>\$2,466,163.35</b>	<b>\$3,300,678.65</b>	39
<b>REVENUE</b>							
4100	General Property Taxes	\$5,611,877.00			\$2,338,282.10	\$3,273,594.90	42
4301	Federal Grant Revenue	\$105,000.00		\$105,000.00	\$2,730.00	\$102,270.00	3
4603	Public Charges	\$43,200.00			\$9,108.00	\$34,092.00	17
4900	Miscellaneous Revenue	\$1,000.00			\$4,205.67	-\$3,205.67	87
	<b>TOTAL Revenue</b>	<b>\$5,761,077.00</b>	<b>\$0.00</b>	<b>\$5,761,077.00</b>	<b>\$2,354,325.77</b>	<b>\$3,406,751.23</b>	41

1-8" α; 2-17" α; 3-25" α; 4-33" α; 5-42" α; 6-50" α; 7-58" α; 8-67" α; 9-75" α; 10-83" α; 11-92" α; 12-100" α

6/18/2014 14:22

3

# **Request for Proposal (RFP)**

## **9-1-1 Communications System Replacement**



**Project #1803**

**July 2014**



REQUEST FOR PROPOSAL  
IP Based Next Generation 9-1-1 Communications System



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# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



### 1 RFP TENTATIVE PROJECT TIMELINE

Please Note: These dates are for planning purposes. They represent the County's desired timeline for implementing this project. Any revision to the Due Date for submission of proposals will be made by addendum. All other dates may be adjusted without notice, as needs and circumstances dictate

	Date	Time (CST)
Standing Committee: Public Safety Recommended Approval by Administration Committee	July 2, 2014	
County Board Approval to Post RFP	July 16, 2014	
RFP Published	July 21, 2014	
RFP Mandatory Site Visit	August 11, 2014	10:00 AM
RFP Questions Due, Post Site Visit	August 14, 2014	10:00 AM
RFP Questions & Answers Published	August 19, 2014	3:00 PM
RFP Responses Due from Vendors	September 5, 2014	3:00 PM
Preliminary RFP Review to address potential budget issues	September 8, 2014	3:00 PM
Selection Team Kickoff Meeting	September 10, 2014	
Preliminary Scoring Meeting	September 26, 2014	
Product DEMOs	Month of October	
Interview / Reference Checks, if Required	Week of Oct 27, 2014	
Consensus Scoring Meeting	October 31, 2014	
Send out Thank You & Intent to Award Letters	October 31, 2014	
Contract Negotiations / Obtain Signatures	Week of Nov 3, 2014	
Complete Contract Signing	November 14, 2014	
Service Commences – 911 System	January 1, 2015	
Expected Completion Date – 911 System	May 31, 2015	

### 2 PROJECT SCOPE

#### 2.1 Project Description

The County of Brown, WI hereafter referred to as the "County", is seeking a qualified and experienced vendor to provide an NG9-1-1 Communication System that will be used to process, answer and direct all calls placed to 9-1-1 in the County and position the County for NG 9-1-1 when Wisconsin adapts the standards.



# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



This project shall include equipment, installation, services, and training of County personnel in both user as well as Technician Level training. All training shall be conducted on-site at Brown County's facilities. The primary equipment will be installed at the Public Safety Communications Center, 3028 Curry Lane, Green Bay, WI. The secondary equipment will be installed the Brown County Technology Services Primary Data Center, 111 N. Jefferson St, Green Bay, WI. The two sites are connected via fiber optic cable.

The project also entails replacing the Computer Aided Dispatch (CAD) and Mobile Data systems. The new 9-1-1 system must be interfaced with or integrated into the new CAD system.

All equipment shall be installed in accordance with local, state, and federal code requirements. Additionally, all equipment shall be installed to meet or exceed "R-56" grounding standard.

### 2.2 Project Objectives

The County recognizes that a robust NG9-1-1 communications system capable of accepting all calls for emergency services no matter the network of origin (PSTN, VoIP, VoIM) in an efficient and accurate manner is the primary responsibility of the County Public Safety Communications Department (BCPSC). The County desires to purchase an ANI/ALI Controller NG9-1-1 system to meet the current and future needs of the citizens of the County. Reduced system cost, enhanced Operator capability, remote diagnostics, and a system architecture designed to accept future types of requests for service are some of the important objectives of this project. Initially, the project will be installed to support CAMA Trunks for 911 services. However, the County expects to fully transition to NG9-1-1 while still maintaining some analog lines in the case of system failure.

The intent of this RFP is to install a new ANI/ALI Controller with a NG9-1-1 ready Public Safety Answering Point (PSAP) solution. The identified requirements focus on supporting a complete turnkey customer premise equipment (CPE) installation utilizing NG9-1-1 NENA i3 industry standards for recommendations for interconnection.

This document provides the minimum requirements for the ANI/ALI controller, workstation options and NG9-1-1 network interfaces. The intent of this document is to provide the requirements for the NG9-1-1 geo-diverse site solution. It is not the intent to provide details that would focus the Vendor's solutions toward one particular technology. Vendors shall provide their individual solution(s) and products configured in a manner consistent with the latest NG9-1-1 recommendations of the National Emergency Number Association (NENA) and the Association of Public Safety Communications Officials (APCO).

# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



### 2.2.1 Product Demonstration

As part of the evaluation process, the County reserves the right to ask for a demonstration of products and systems contained with a Vendor's proposal to assess the proposed technology.

## 3 BACKGROUND ON CURRENT ENVIRONMENT

### 3.1 Demographic Information

Population served is approximately 252,000 residents. Brown County Public Safety Communications (BCPSC) was established in 1999. The Emergency Communications Center is staffed on a 24-hour/ 365-days-a-year basis, with sixty-four (64) Telecommunicators, six (6) Shift Supervisors, one (1) Technology System Specialist, one (1) Radio Systems Specialist, one (1) Office Manager, one (1) Assistant Director, and the Communications Center Director.

BCPSC, serves all of Brown County, Wisconsin (31 public safety agencies). BCPSC serves a total of approximately 530 square miles and includes 2 Cities, 13 Townships, and 9 Villages plus a number of unincorporated communities.

Approximately 340,893 telephone calls for service were responded to from January 2013 to December 2013. Of these, 80,046 were 911 calls and 260,847 were administrative calls.

### 3.2 Back-Up PSAP

The County will use Austin Straubel Airport as the backup site. That site will not have its own dial tone, but will work off of a fiber connection that runs from the main terminal to the back-up site. A test of the back-up site will be required for acceptance of the system.

Virtual participation in a PSAP is preferred. Allowing more staff to become answering points in a disaster or primary site relocation.

### 3.3 Telephone Service and Connectivity

Telephone service is provided by AT&T; the phone lines are currently set up on a Sonnet ring that runs to the main site. The future system will have split sentinels where some Cama trunks will run to the main site and others will run to the Primary Data Center. The future system will also run the Cama trunks through T1 or PR1 lines when the Sonnet ring is deactivated. Those lines will be connected through the County's existing layer 2 fiber connections.

# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



The County will provide the fiber and hosts necessary for this project.

### 3.4 Current E911 Telephone System

The current E911 PSAP Telephone System is Plant CML. It supports 8 call-taking positions, 5 police dispatch positions, 2 fire dispatch positions, 2 training positions, 5 back-up dispatch positions, and 1 supervisor position. Removal of the old system is not required by vendors replying to this RFP; Brown County will make those arrangements.

### 3.5 Recording

The recording system is a Motorola MCC7500 IP Logger with 40 concurrent recording licenses, and a NiceLog Recorder with 120 analog channels.

### 3.6 CAD System

The Computer Aided Dispatch (CAD) system is currently Motorola Premier CAD (but the CAD system will be replaced immediately after the 911 System). This RFP and the CAD RFP will be published simultaneously.

### 3.7 External Clock

The external clock used is NetClock GPS 9383, Time Server 9388.

## 4 GENERAL SYSTEM REQUIREMENTS

The County wishes to replace its existing system with a system which is NG9-1-1 NENA i3 ready. The system must position the County so that a major upgrade of the equipment will not be required at any time along the migration path to true NG9-1-1. Any costs associated with installation of NG911 Functional Elements shall be clearly identified, as well as a clear migration path. The system shall use IP and related internetworking technologies to support the NG9-1-1 PSAP solution.

It is anticipated that a state level Emergency Services IP Network (ESInet) will be implemented in the future and will interconnect regional ESInets, individual PSAPs and eventually will be part of a nation-wide ESInet. This will allow flexibility in call-taking such that Operators no longer will have to be physically constrained to a specific PSAP.

The new system shall be built on secure, open standards so that interoperability with other NENA-compliant systems and ESInets is assured.

# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



The 9-1-1 ANI/ALI Telephony Switch shall have at least a pair of Application Servers operating as a high availability virtual server. Vendors shall disclose risks to achieving high availability (99.999 percent) in their proposed solution. The Vendor should provide SLA (service level agreement) depending on level of availability. Legacy circuits must be distributed across multiple gateways.

The system must accept NENA i3 VoIP calls and associated data.

Under no circumstance shall a failure in any system component disable more than 50% of the intelligent workstation/phone positions. The Vendor will provide an SLA identifying penalties associated with system component failure.

The County will provide a broadband Internet connection to be used for remote access by the Vendor. The Vendor is responsible for providing, programming and maintaining a secure VPN/firewall device capable of either AES-256 or 3-DES encryption or better for this purpose.

The County requires that a single headset may be used for phone and radio audio without the requirement for manual switching between the two. The headset interface shall be NENA 04-001 compliant and shall integrate with Motorola MCC7500 Dispatch Console Elite and support an external speaker simultaneously.

The new system must be able to connect to the ALI Database via IP or serial RS-232.

The system must have backup of installed configuration and a test restore completed as part of the initial installation. Any ongoing equipment, software and/or media required to perform backups must be defined in the response.

Sample screen shots of Metric based reporting for system availability and utilization must be provided. All monitoring and metric reporting must be enabled as required as part of the installation.

Brown County may choose to supply the hardware. If computer hardware is supplied by the vendor it shall consist of high quality off-the shelf (proposal submitter specified and BCPSC approved) personal computer (PC) compatible workstations from reputable manufacturers. Vendor provided hardware must be identified to a detail level that an alternate and/or replacement quote can be generated.

### 4.1 General Vendor Requirements

The following general Vendor requirements must be complied with:

- Certified to the 9001:2008 standard

# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



- Minimum 5 years history in providing IP based mission-critical telecommunication systems
- Minimum of 5 references for customers, preferably in WI, who have purchased and implemented similar IP-based NG9-1-1 ready systems.
- Local distribution and equipment depot(s) capable of providing access to adequate spare parts, materials and testing equipment needed to maintain system within the response time(s) specified in this RFP.
- A clear and detailed cutover plan that takes needed steps to reduce or avoid any downtime.
- Clear documentation of equipment, services and prices offered
- Shall secure a performance bond that shall encompass the entire project
- The Vendor shall warrant compliance with known applicable standards at the time of system acceptance and shall provide regular updates to the system as may be required to meet evolving standards for the duration of the contract.
- The Vendor shall provide a Project Manager for project planning; direction, structure and controls in order to provide superior service and to ensure all contract requirements and specifications are strictly adhered to. The Project Manager's primary responsibility will be to monitor and control the project execution to ensure quality and timeliness of the implementation.

### 4.2 System Sizing

The system shall be sized to meet the following minimum requirements and also allow for expansion. The system currently has 35 Administrative lines and 10 combination landline and cellular 911 trunks. The system should have capacity for at least 50% growth. To ensure high availability, the 911-trunks will terminate in two different buildings on the County's fiber optic network.

### 4.3 System Life

System hardware shall be designed for a minimum of ten (10) years total service life from date of equipment acceptance. Standard components such as PCs, laptops, and other user devices that may be damaged through normal use are excluded from this requirement.

### 4.4 Portability

The system shall be capable of providing portable operator answering positions using a high speed IP connection to remotely access the Central Communications Platform. These must be on laptop or ruggedized computers or other portable devices. These portable operator answering positions will be used at the back up or alternate sites. The



# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



Vendor will specify any price differences for answering positions that display both ANI/ALI information vs those that display only one.

### 4.5 Build Out

The successful vendor will procure, receive, build out, and stage the entire system as outlined in the final, negotiated contract process prior to installation at the PSAP and the backup location. The location of the primary and backup build outs will be agreed upon by the County and the successful vendor as part of the contract negotiations.

## 5 WARRANTY AND MAINTENANCE

System warranty and system maintenance periods for all hardware, software and on-site maintenance shall begin upon final acceptance of the entire system and shall run concurrently for a period of 12 months. Pricing for system warranty and system maintenance for the initial 12 month period shall be included in the base price.

Twenty-four hour technical and maintenance support must be available with an on-site response time of no more than two (2) hours for critical failures and (4) hours for minor failures. This must be available 7/24/365. The SLA must note terms for credit for non-compliance, reporting of uptime and overall system performance and availability.

## 6 PROPOSAL EXPECTATIONS

All requirements indicated as "Complies" must be field proven. This means the system must be demonstrated to be used in real-life situations in customer production environments (with examples).

The scope of the proposal will include all delivery, wiring, building modifications, installation, travel, equipment, devices, configuration, testing, technical and end user training (and up to date training materials for the period of the agreement), and any other work required to implement the system.

Installation and wiring will be at the convenience and direction of the County.

All proposed work shall comply with the applicable national, state, and local codes and regulations.

# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



### 7 GLOSSARY OF TERMS AND ACRONYMS

Term	Definition
ACD	Automatic call distributor – equipment used to distribute large volumes of incoming calls to an approximate order of arrival to call answers not already working on calls or to hold calls until answers become available.
ALI	Automated Location Identification – a feature of a telecommunications system for automatically determining the physical location using the originating telephone number
ANI	Automated Number Identification – function of a telecommunication system for automatically determining the origination telephone number
ASA	Adaptive Security Appliance – a security device that combines firewall, antivirus, intrusion prevention, and VPN capabilities
Baudot	A character set predating EBCDIC and ASCII. It was the predecessor to the International Telegraph Alphabet No. 2 (ITA2), the teleprinter code in use until the advent of ASCII. Each character in the alphabet is represented by a series of bits, sent over a communication channel such as a telegraph wire or a radio signal.
BCF	Base station Control Function – provides common control functions within a base transceiver station
BCPSC	Brown County Public Safety Communications Department
CAD	Computer Aided Dispatch
CAD Spill	Raw data that the CPE (Customer Premises Equipment) sends to the CAD system. Examples include: ANI/ALI data, time of call, Latitude/Longitude of wireless calls, etc.
CAMA	Centralized Automatic Message Accounting – Older, analog trunks. Although today they are usually pulse driven circuits, for historical reasons the PSAP will often refer to these as CAMA circuits (even though CAMA is actually a reference to the call log).
CDR	Call Detail Report
CPE	Customer premises equipment – terminal and associated equipment located at a subscriber's premises and connected with the carrier's telecommunication channel at the demarcation point.
CPN	Calling Party Number
Critical Alarm	Critical failures are major system failures that render the system completely unusable or significantly reduce system operability, and are considered to be operationally unacceptable by the County.

# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



Term	Definition
CTI	Computer Telephony Integration - any technology that allows interactions on a telephone and a computer to be integrated or coordinated
Demarcation Point	The point established within a building to separate customer equipment from the equipment of the communications service provider.
DID	Direct Inward Dial - In modern usage, voice-over-IP providers commonly refer to individual numbers provided to their subscribers as DIDs.
ECRF	Emergency Call Routing Function – real-time database that allows authorized service providers to query for the next hop in 9-1-1 delivery for NG 9-1-1 service.
ESN	Emergency Service Number – phone number of the appropriate PSAP
ESInet	Emergency Services IP network
ESRP	Emergency Services Routing Proxy – an intelligent IP gateway that can query the ECRF to determine the next hop in 9-1-1 delivery.
Field Proven	Used in real-life situations in customer production environments
IRR	Instant Recall Recording – short term audio recording used for call checking.
Jitter	Variation in packet transit delay caused by queuing, contention, and serialization effects on the path through the network.
KVM	Keyboard, Video Monitor, Mouse
LEC	Local Exchange Carrier – local telephone company
LVF	Location Validation Function – real-time database that allows authorized service providers to validate a 9-1-1 caller's address, even if a VoIP caller moved their phone service to a new location only moments before.
Minor alarm	Minor system failures that minimally reduce system operability or have little or no effect on system operability and usability, and are considered to be operationally acceptable by the County.
NENA i3 Standards	<u>National Emergency Number Association</u> standards for next generation 9-1-1 interconnection. <a href="https://www.nena.org/?page=NG911_Demarcation">https://www.nena.org/?page=NG911_Demarcation</a>
PSAP	<u>Public Safety Answering Point</u>
R-56	Motorola standard for surge protection

4



# REQUEST FOR PROPOSAL

## IP Based Next Generation 9-1-1 Communications System



Term	Definition
SIP	Session Initiation Protocol – signaling communications protocol used for controlling multimedia communication sessions such as voice and video calls over internet protocol (IP) networks.
SLA	Service Level Agreement – part of a service contract where a service is formally defined including the contracted delivery time.
SNMP	Simple Network Management Protocol - an Internet-standard protocol for managing devices on IP networks. Devices that typically support SNMP include routers, switches, servers, workstations, printers, modem racks, etc.
Tandem	Class 4 telephone switch (central office telephone exchange) used to interconnect local exchange carrier offices for long distance communications.
Telco	Telephone company
TDM	Time Division Multiplexing – method of transmitting and receiving independent signals over a common signal path by means of synchronized switches at each end of the transmission line
TTY/TDD	Teletypewriter/Telecommunications Device for the Deaf - Any type of instrument, such as typewriter keyboard connected to the caller's phone and involving special equipment at the PSAP, which allows an emergency call to be made without speaking.
XML	Extensible Markup Language – a markup language that defines a set of rules for encoding documents in a format that is both human-readable and machine-readable.

**Request for Proposal (RFP)**

**Computer Aided Dispatch (CAD)  
And Mobile Data Systems  
Replacement**



**Project # 1885**

**July 2014**



# Computer Aided Dispatch and Mobile Data Systems Replacement **BUSINESS NEEDS ASSESSMENT**

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## Computer Aided Dispatch and Mobile Data Systems Replacement **BUSINESS NEEDS ASSESSMENT**

# Introduction to the CAD/Mobile Systems Replacement Project

### RFP Tentative Project Timeline

Please Note: These dates are for planning purposes. They represent the County's desired timeline for implementing this project. Any revision to the Due Date for submission of proposals will be made by addendum. All other dates may be adjusted without notice, as needs and circumstances dictate

	Date	Time (CST)
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Contract Negotiations / Obtain Signatures	Week of Nov 3, 2014	
Complete Contract Signing	November 14, 2014	
Equipment Ordered and Received	November to December, 2014	
911 System Implementation	January to May, 2015	
CAD/Mobile System Implementation Commences	June 1, 2015	
Expected Completion Date – CAD/Mobile Systems	May 31, 2016	



## **Computer Aided Dispatch and Mobile Data Systems Replacement BUSINESS NEEDS ASSESSMENT**

### **Project Definition**

The existing 911 Phone System, CAD (Computer Aided Dispatch) System, and Mobile Data System are outdated and will no longer be supported in coming years. In addition, these systems are not Next Generation 911 capable, and this capability is necessary to ensure the Public Safety Communications Center can continue providing Brown County citizens with the advanced services required for a busy and growing community.

### **Project Scope**

The scope of this project includes the selection and purchase of commercial off the shelf (COTS) software, purchase of required COTS network hardware, implementation of the systems, configuration of the systems to fit Brown County's unique needs, conversion of historical data, development of interfaces, testing of the systems under real-world conditions, development of user/technical/configuration documentation, user and technical support training, and user acceptance of the systems. It is anticipated that the following systems will be implemented:

- 911 Telephone System
- Computer Aided Dispatch (CAD) System
- Mobile Data System

### **Environment**

The Brown County Public Safety Communications (PSC) Department operates the recognized public safety answering point for 911 services 24 hours a day, 7 days a week. The department is charged with providing radio dispatch services and system solutions to meet the emergency communications needs of 31 public safety agencies in Brown County.

The Call Center handles a total of 340,893 calls per year: 80,046 emergency calls, plus 260,847 seven-digit emergency and administrative calls.

The position configuration is currently:

- 8 Call Takers
- 5 Police Dispatchers
- 2 Fire Dispatchers
- 2 Training positions
- 5 back-up dispatch positions
- 1 Supervisor position



## **Computer Aided Dispatch and Mobile Data Systems Replacement BUSINESS NEEDS ASSESSMENT**

Computer and communications equipment is located in the following locations:

- The PSC Department is located at 3028 Curry Lane, Green Bay, WI 54311. In this building there is a PSC Equipment Room where the 911 system equipment, CAD hardware, mobile data server, and the radio equipment are housed.
- The primary Brown County computer data center is located at 111 N. Jefferson Street, Green Bay, WI 54301. The PSC building is connected to the primary data center via a fiber optic network.
- The back-up Communications Center is planned to be installed at Austin Straubel International Airport by August 2014. The airport is located at 2077 Airport Drive, Green Bay, WI 54313 and it has fiber optic connectivity to the Brown County computer network.

Several municipalities have fiber optic data connections to the Brown County network including:

- City of De Pere
- City of Green Bay
- Village of Ashwaubenon
- University of Wisconsin-Green Bay

RMS applications currently used in the public safety agencies include:

### **FIRE**

- Emergency Reporting <http://www.emergencyreporting.com/contact.html>
- Firehouse <http://www.firehousesoftware.com/>
- ImageTrend <http://www.imagetrend.com/>

### **POLICE**

- GERP (Green Bay Electronic Records Program) – This application was developed in-house by the Green Bay Police Department. It is a .NET application utilizing a SQL database.
- Phoenix Police RMS <http://www.prophoenix.com/>
- TiPSS (Titan Public Safety Systems) <http://www.tipssllc.com/>

Notification to first responders via cell phones, pagers, etc. is currently handled using PageGate <http://www.notepage.net/> and [IAmResponding.com](http://IAmResponding.com).





## Computer Aided Dispatch and Mobile Data Systems Replacement **BUSINESS NEEDS ASSESSMENT**

### CAD System Environment

The PSC Call Center has the following full CAD workstations:

- 20 positions in the main Communications Center
- 2 positions in the Training Center
- There are plans for a backup communications center with 4 positions at Austin Straubel International Airport, slated for August 2014

In addition, several public safety agencies have full and/or limited CAD workstations in their facilities:

Agency Type	Total
Dispatch Agencies	35
Fire Agencies	17
Police Agencies	25
Public Safety Agencies (Fire/Police)	7
<b>TOTAL</b>	<b>84</b>

Most of the agencies running CAD workstations in their stations are connected to the Brown County network via fiber optic cable. The exceptions are: 1) One CAD workstation at Lambeau Field which is connected to the City of Green Bay's network via a wireless bridge [Lambeau to GB Police Dept via wireless bridge and then GB Police Dept to Brown County network via fiber], 2) Bellevue Fire (VPN) 3) Oneida Police (VPN) 4) Wrightstown Police (VPN)

### Mobile Data System Environment

The Mobile Data application is installed in police vehicles, fire vehicles, and in some stations. There are over 270 installations of the Mobile Data application in total. Some of the vehicles are currently connecting via radio modems and some are connecting via cellular air cards/cellular modems. For those using cellular connections, the VPN is established using NetMotion. Connection speed issues with the radio modems have been reported and may necessitate a change of all Mobile Data field connections to cellular.

Mobile computer equipment currently in use in the agencies in Brown County includes Panasonic Toughbooks, Data911 computers, and Dell semi-rugged laptops.

Radio modems in use in Brown County are: Motorola model HPD 1000.



## Computer Aided Dispatch and Mobile Data Systems Replacement **BUSINESS NEEDS ASSESSMENT**

The current MDC vehicle connections are as follows:

Fire:           2 units using VPN via cellular data connectivity  
               60 units using radio modems  
               62 total Fire units

Police:         64 units using VPN via cellular data connectivity  
               124 units using radio modems  
               188 total Police units

Police/Fire:    13 units using VPN via cellular data connectivity  
               7 units using radio modems  
               20 total Police/Fire Combination agency units

Rescue:        0 units using VPN via cellular data connectivity  
               0 units using radio modems  
               0 total Rescue units

## System Users

### CAD System Users

Agency	Physical Location	Users
Brown County Public Safety Communications	3028 Curry Lane Green Bay, WI	Telecommunicators, Supervisors
Brown County Sheriff's Office	2684 Development Drive Green Bay, WI	Patrol Shift Lieutenants, Patrol Captain
City of De Pere Fire Department	400 Lewis Street De Pere, WI	Chiefs, Captains, Lieutenants
City of De Pere Police Department	325 S. Broadway De Pere, WI	Shift Commander, Patrol Lieutenants
City of Green Bay Police Department	307 S. Adams Street Green Bay, WI	Shift Commander, Violations Clerk, Records Clerks, PSD Confidential Secretary, Patrol Lieutenants, Crime Analysts
Oneida Police Department	2783 Freedom Road Oneida, WI	Just one console in the PD; they are dispatched from Outagamie County,





## Computer Aided Dispatch and Mobile Data Systems Replacement **BUSINESS NEEDS ASSESSMENT**

Agency	Physical Location	Users
		not Brown
Village of Ashwaubenon Public Safety Department	2155 Holmgren Way, Green Bay, WI	Commanders, Lieutenants, and Records
Village of Bellevue Fire Department	3100 Eaton Road Bellevue, WI	Chiefs, Captains, Lieutenants
Village of Howard Fire Department	2456 Glendale Avenue Howard, WI	Chiefs, Captains, Lieutenants
Village of Wrightstown Police Department	352 High Street Wrightstown, WI	Chief, Lieutenants

### Mobile Data System Users

Agency	Physical Location
Brown County Sheriff's Office	2684 Development Drive Green Bay, WI
City of De Pere Fire Department	400 Lewis Street De Pere, WI
City of De Pere Police Department	325 S. Broadway De Pere, WI
City of Green Bay Metro Fire Department	501 S. Washington St Green Bay, WI
City of Green Bay Police Department	307 S. Adams Street Green Bay, WI
Town of Ledgeview Fire Department	3700 Dickenson Road, De Pere, WI
University of Wisconsin-Green Bay Public Safety Department	Instructional Services Building, Room 1024 2420 Nicolet Drive Green Bay, WI
Village of Ashwaubenon Public Safety Department	2155 Holmgren Way, Green Bay, WI
Village of Bellevue Fire Department	3100 Eaton Road Bellevue, WI
Village of Bellevue Police Department	2828 Allouez Avenue Bellevue, WI
Village of Denmark Police Department	118 E. Main Street Denmark, WI
Village of Hobart-Town of Laurence Police Dept	2990 S. Pine Tree Road Hobart, WI



## Computer Aided Dispatch and Mobile Data Systems Replacement **BUSINESS NEEDS ASSESSMENT**

Agency	Physical Location
Village of Howard Public Safety Services Dept	2456 Glendale Avenue Green Bay, WI
Village of Pulaski Police Department	421 S St Augustine Drive Pulaski, WI
Village of Suamico Fire Department	12781 Velp Avenue Suamico, WI
Village of Suamico Police Department	12781 Velp Avenue Suamico, WI
Village of Wrightstown Police Department	352 High Street Wrightstown, WI

### **Opportunities for Improvement**

There have been numerous industry advancements in CAD, Mobile Data, and 911 system functionality since Brown County purchased the existing systems. Examples of functionality that can be gained with new systems include:

#### Technology Architecture Advances

- New systems can be set up to automatically fail-over to a secondary server in a different location in the event of a catastrophic incident such as a flood, tornado, fire, extended power failure, etc. that incapacitates the primary server(s). This is a major advancement over the technology currently being used; the existing system would be lost in these scenarios.
- A system that has reporting tools that all agencies can use will free-up some time of IT resources that are currently doing all report development.
- Systems that enable non-technical system administrators to modify system parameters will free-up some time of the IT resources, leaving more time for the tasks that truly require technical expertise.

#### System Administration Advances

- New systems are configurable by Call Center management and do not require knowledge of programming or special commands. Currently, configuration requires technical knowledge and extensive training.
- New systems are more flexible and allow many parameters to be set up differently for each supported first responder agency.
- New systems offer role-based security access so a user can be granted rights to perform specialized tasks that others cannot do.



## **Computer Aided Dispatch and Mobile Data Systems Replacement BUSINESS NEEDS ASSESSMENT**

- New systems allow system administrators at each supported agency to add and delete their own users as needed. In addition, they can reset user passwords without having to contact the Call Center.

### Call Center Operations Advances

- A CAD system that could make recommendations based on closest unit could enable quicker response times.
- The ability to create fire, EMS, and police calls simultaneously would increase efficiency and enable quicker dispatch.
- NG 911 systems will enable the PSAP to receive information from the public in a variety of means, from traditional land-line phone calls to text messages or video files.
- The ability to search for first responders or units by special skills (K-9, multi-lingual, etc.) would enable faster dispatch of personnel for unique situations.

### Field Operations Advances

- New systems feature interactive maps that are viewable in the vehicle that allow users to see their unit in relation to the incident location, other units on the same call, etc.
- New systems feature routing options including on-the-fly directions, audible routing information, etc.
- New systems allow users to quickly and easily view premises history for the dispatched location.
- New systems display information in logical, easy to read formats allowing first responders to get the information they need without having to skim through extraneous information.

## **Proposal Expectations**

### CAD System

CAD proposals should include a Mobile Data System that is field proven to work with the proposed CAD (see definition of "field proven" in Appendix C).

Prices quoted should represent fully installed and tested equipment, including labor, materials, and training.

### Mobile Data System

Prices quoted should represent fully installed (at the server level) and tested equipment, including labor, materials, and training.



## **Computer Aided Dispatch and Mobile Data Systems Replacement BUSINESS NEEDS ASSESSMENT**

### **Current CAD System Description**

In order to assist in the estimation of effort for converting historical data from the existing CAD system to a new one, this section describes the CAD currently in use at Brown County.

The current CAD application is Motorola Solutions' Premier CAD and it runs on an HP Nonstop server utilizing a UNIX operating system. There is another server (called Universal Data Translator or UDT) that serves as a data interface server for Premier CAD. UDT is a virtual Windows server, it holds 12 years of CAD data, and it duplicates all the fields in the primary database. UDT is capable of exporting the CAD data in the following formats: delimited text files, ODBC, and SQL.

The current CAD database is 40 GB in size and contains approximately:

- 2,555,000 Incident records
- 100,000 Person records
- 350,000 Vehicle records
- 30,000 Geographic address ranges
- 10,500 Common Place records



## **Computer Aided Dispatch and Mobile Data Systems Replacement BUSINESS NEEDS ASSESSMENT**

### **Requirements: Needs vs Wants**

#### **Need and Want Definitions**

A "Need" for the CAD or Mobile Data systems is a feature that enables the essential functionality of that system. These essential functions must be field proven and if any Needs are not met by a proposal, that proposal will be disregarded.

"Wants" for these systems are any requirements that are not defined as "Needs".

#### Essential Functions for a CAD System

- Next Generation 911 compliant or on an existing migration path to become NG911 compliant when Wisconsin deploys it
- Multi-Agency/Multi-Jurisdictional Capability
- Call Taking/Incident Creation
- Dispatch Support
- Resource/Unit Management including AVL (Automated Vehicle Location)
- Call/Incident/Event Management
- Supplemental Resource Request and Tracking
- Incident Disposition Management
- Integrated Notifications or an interface to a third party notification application
- Premises information management
- Standard Operating Procedure (SOP) management
- Workstation to workstation and workstation to Mobile messaging
- Time Stamping of status changes, task accomplishments, notifications, etc.
- CAD system must support centralized maintenance of geo data in Esri, and allow geo data in CAD to be refreshed from Esri on a regular basis
- Role defined user access security
- Logging of incidents, resource statuses/locations/usage, system alerts, notices, user actions, etc.
- Reporting and query capability from both PSAP and user agencies
- Ability to functionally interface (information exchange) with other systems (911, WI TIME, WI DOT, ProQA, RMS, etc.)

5



## **Computer Aided Dispatch and Mobile Data Systems Replacement BUSINESS NEEDS ASSESSMENT**

### Essential Functions for a Mobile Data System

- Real-time data transmission between the CAD system and the mobile computer of calls for service and call updates
- Messaging between the officers, supervisors, dispatchers, and communications center personnel
- Incident Creation and Querying of Call Status, Active, Pending
- On-screen buttons with touchscreen functionality
- Maintenance of Event Disposition, ability to clear calls from the mobile, adding disposition information, adding comments, and changing location
- View premises information, location information, person flags, alerts, and advisories
- Supports AVL/GPS functionality with map direction oriented to the direction of travel
- System will meet and comply with all CJIS security requirements, including data encryption requirements per FIPS 140-2
- Ability to log all activities, messaging, dispatches, status changes
- Must support single sign-on for CAD, Mobile, and WI-TIME systems
- Dispatch support
- Data imports and exports in compliance with GJXDM (Global Justice XML Data Model) standards
- Must provide access to WI-TIME System and Federal NCIC databases
- The system must allow a single query entered by a CAD or Mobile users to query WI-TIME/NCIC/LRMS/FRMS databases concurrently.

5

**Brown County  
Sheriff  
Budget Status Report**

**BUDGET STATUS REPORT**

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	28,686,589	11,123,471	38.8%
Operating Expenses	7,994,491	3,411,128	42.7%
Outlay	295,295	95,939	32.5%
Property Taxes	28,028,908	11,678,712	41.7%
Intergovernmental Revenue	6,310,127	2,495,137	39.5%
Public Charges	1,855,522	715,996	38.6%
Miscellaneous Revenue	577,683	201,616	34.9%
Other Financing Sources	204,135	76,758	37.6%

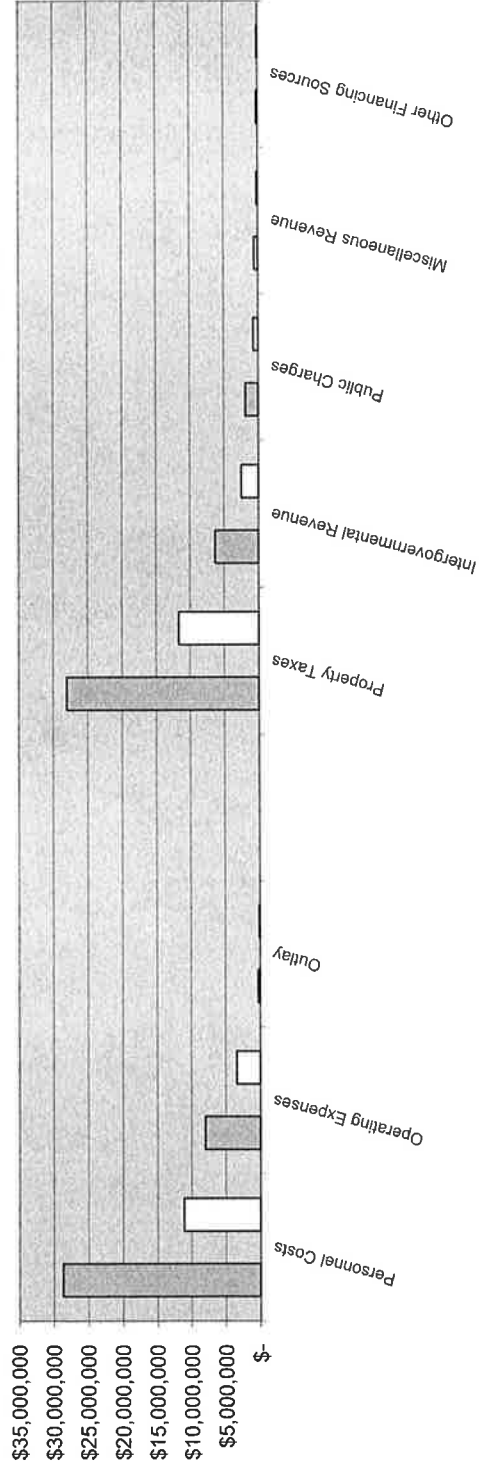
**HIGHLIGHTS:**

**Expenses:** Overall expenses through May are at 40% of total budget. Personnel costs are running under budget, primarily due to savings in retirement fringes. Operating expenses are running slightly over budget and include utility expenses higher than anticipated due to the cold winter and spring.

**Revenues:** Overall revenues through May are at 41% of total budget. In the Jail division, revenues from boarding adults and juveniles for other agencies is offsetting reduced inmate revenue.

**Sheriff - May, 2014**

■ Amended Annual Budget  
□ YTD Actual







# Sheriff's Office Budget by Account Classification

## Report

Through 05/31/14

Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Prior YTD Transactions	% used/	Prior Year Total
<b>Fund 100 - GF</b>									
<b>REVENUE</b>									
Property taxes	28,028,908.00	.00	28,028,908.00	2,335,742.34	.00	11,678,711.70	16,350,196.30	42	27,686,068.00
Intergov Revenue	6,190,525.00	119,602.00	6,310,127.00	473,577.37	.00	2,495,137.37	3,814,989.63	40	6,201,499.45
Public Charges	1,855,522.00	.00	1,855,522.00	155,113.68	.00	715,995.87	1,139,526.13	39	1,847,122.69
Miscellaneous Revenue	225,778.00	104,576.00	330,354.00	21,228.27	.00	200,915.98	129,438.02	61	238,667.46
Other Financing Sources	127,377.00	76,758.00	204,135.00	.00	.00	76,758.00	127,377.00	38	200,696.41
<b>REVENUE TOTALS</b>	<b>\$36,428,110.00</b>	<b>\$300,936.00</b>	<b>\$36,729,046.00</b>	<b>\$2,985,661.66</b>	<b>\$0.00</b>	<b>\$15,167,518.92</b>	<b>\$21,561,527.08</b>	<b>41%</b>	<b>\$36,174,054.01</b>
<b>EXPENSE</b>									
Personnel Costs	28,383,558.00	88,462.00	28,472,020.00	2,498,580.52	.00	11,044,080.38	17,427,939.62	39	27,512,857.52
Operating Expenses	7,848,639.00	113,092.00	7,961,731.00	721,853.95	5,656.80	3,407,164.59	4,548,909.61	43	7,887,824.07
Outlay	195,913.00	99,382.00	295,295.00	29,827.00	32,224.32	95,938.61	167,132.07	43	204,633.93
<b>EXPENSE TOTALS</b>	<b>\$36,428,110.00</b>	<b>\$300,936.00</b>	<b>\$36,729,046.00</b>	<b>\$3,250,261.47</b>	<b>\$37,881.12</b>	<b>\$14,547,183.58</b>	<b>\$22,143,981.30</b>	<b>40%</b>	<b>\$35,605,315.52</b>
<b>Fund 100 - GF Totals</b>									
<b>REVENUE TOTALS</b>	<b>36,428,110.00</b>	<b>300,936.00</b>	<b>36,729,046.00</b>	<b>2,985,661.66</b>	<b>.00</b>	<b>15,167,518.92</b>	<b>21,561,527.08</b>	<b>41</b>	<b>36,174,054.01</b>
<b>EXPENSE TOTALS</b>	<b>36,428,110.00</b>	<b>300,936.00</b>	<b>36,729,046.00</b>	<b>3,250,261.47</b>	<b>37,881.12</b>	<b>14,547,183.58</b>	<b>22,143,981.30</b>	<b>40</b>	<b>35,605,315.52</b>
<b>Fund 100 - GF Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$264,599.81)</b>	<b>(\$37,881.12)</b>	<b>\$620,335.34</b>	<b>(\$582,454.22)</b>		<b>\$568,738.49</b>
<b>Fund 150 - DARE</b>									
<b>REVENUE</b>									
Property taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergov Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	247,329.00	.00	247,329.00	.00	.00	700.00	246,629.00	0	227,327.50
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>REVENUE TOTALS</b>	<b>\$247,329.00</b>	<b>\$0.00</b>	<b>\$247,329.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$700.00</b>	<b>\$246,629.00</b>	<b>0%</b>	<b>\$227,327.50</b>
<b>EXPENSE</b>									
Personnel Costs	214,569.00	.00	214,569.00	15,301.09	.00	79,390.55	135,178.45	37	204,443.24
Operating Expenses	32,760.00	.00	32,760.00	1,607.45	.00	3,963.64	28,796.36	12	21,853.88
<b>EXPENSE TOTALS</b>	<b>\$247,329.00</b>	<b>\$0.00</b>	<b>\$247,329.00</b>	<b>\$16,908.54</b>	<b>\$0.00</b>	<b>\$83,354.19</b>	<b>\$163,974.81</b>	<b>34%</b>	<b>\$226,297.12</b>
<b>Fund 150 - DARE Totals</b>									
<b>REVENUE TOTALS</b>	<b>247,329.00</b>	<b>.00</b>	<b>247,329.00</b>	<b>.00</b>	<b>.00</b>	<b>700.00</b>	<b>246,629.00</b>	<b>0</b>	<b>227,327.50</b>
<b>EXPENSE TOTALS</b>	<b>247,329.00</b>	<b>.00</b>	<b>247,329.00</b>	<b>16,908.54</b>	<b>.00</b>	<b>83,354.19</b>	<b>163,974.81</b>	<b>34</b>	<b>226,297.12</b>
<b>Fund 150 - DARE Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$16,908.54)</b>	<b>\$0.00</b>	<b>(\$82,654.19)</b>	<b>\$82,654.19</b>		<b>\$1,030.38</b>
<b>Grand Totals</b>									
<b>REVENUE TOTALS</b>	<b>36,675,439.00</b>	<b>300,936.00</b>	<b>36,976,375.00</b>	<b>2,985,661.66</b>	<b>.00</b>	<b>15,168,218.92</b>	<b>21,808,156.08</b>	<b>41</b>	<b>36,401,381.51</b>
<b>EXPENSE TOTALS</b>	<b>36,675,439.00</b>	<b>300,936.00</b>	<b>36,976,375.00</b>	<b>3,267,170.01</b>	<b>37,881.12</b>	<b>14,630,537.77</b>	<b>22,307,956.11</b>	<b>40</b>	<b>35,831,612.64</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$281,508.35)</b>	<b>(\$37,881.12)</b>	<b>\$557,681.15</b>	<b>(\$499,800.03)</b>		<b>\$569,768.87</b>



# BUDGET ADJUSTMENT REQUEST

14-52

## Category

- ☐ 1 Reallocation from one account to another in the same level of appropriation
- ☐ 2 Reallocation due to a technical correction that could include:
  - Reallocation to another account strictly for tracking or accounting purposes
  - Allocation of budgeted prior year grant not completed in the prior year
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.)
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts)
- b) Reallocation of more than 10% of the funds original appropriated between any of the levels of appropriation
- ☐ 6 Reallocation between two or more departments, regardless of amount
- ☒ 7 Any increase in expenses with an offsetting increase in revenue
- ☐ 8 Any allocation from a department's fund balance
- ☐ 9 Any allocation from the County's General Fund

## Approval Level

Dept Head  
Director of Admin  
  
County Exec  
  
County Exec  
  
Admin Committee  
  
Oversight Comm  
2/3 County Board  
  
Oversight Comm  
2/3 County Board  
  
Oversight Comm  
2/3 County Board <sup>W</sup>  
  
Oversight Comm  
2/3 County Board  
  
Oversight Comm  
Admin Committee  
2/3 County Board

## Justification for Budget Change:

This is a request to utilize Drug Task Force asset forfeiture funds to purchase equipment and training to expand the computer forensic capabilities of investigators. This expenditure from asset forfeiture funds was approved by the Drug and Crime Oversight Board on May 13, 2014. Such equipment provides the ability to extract information from electronic devices (computers & cell phones). The costs would be offset by increasing forfeiture fund revenue by \$50,000, which is already double what was originally budgeted due to significant local seizures.

Specific purchases include UFED Touch Ultimate (\$10,000) and Digital Intelligence VIPER kit (\$15,000) in outlay, plus computers, monitors, workstation upgrades, external hard drives, write blockers, software and training.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	152.074.077.6110.020	Outlay	\$25,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	152.074.077.5395	Equipment non-outlay	23,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	152.074.077.5335	Software	1,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	152.074.077.5340	Travel & Training	400
<input checked="" type="checkbox"/>	<input type="checkbox"/>	152.074.077.4506.403	Asset Seizures - Local	50,000

5/22/14

## AUTHORIZATIONS

Signature of Department Head

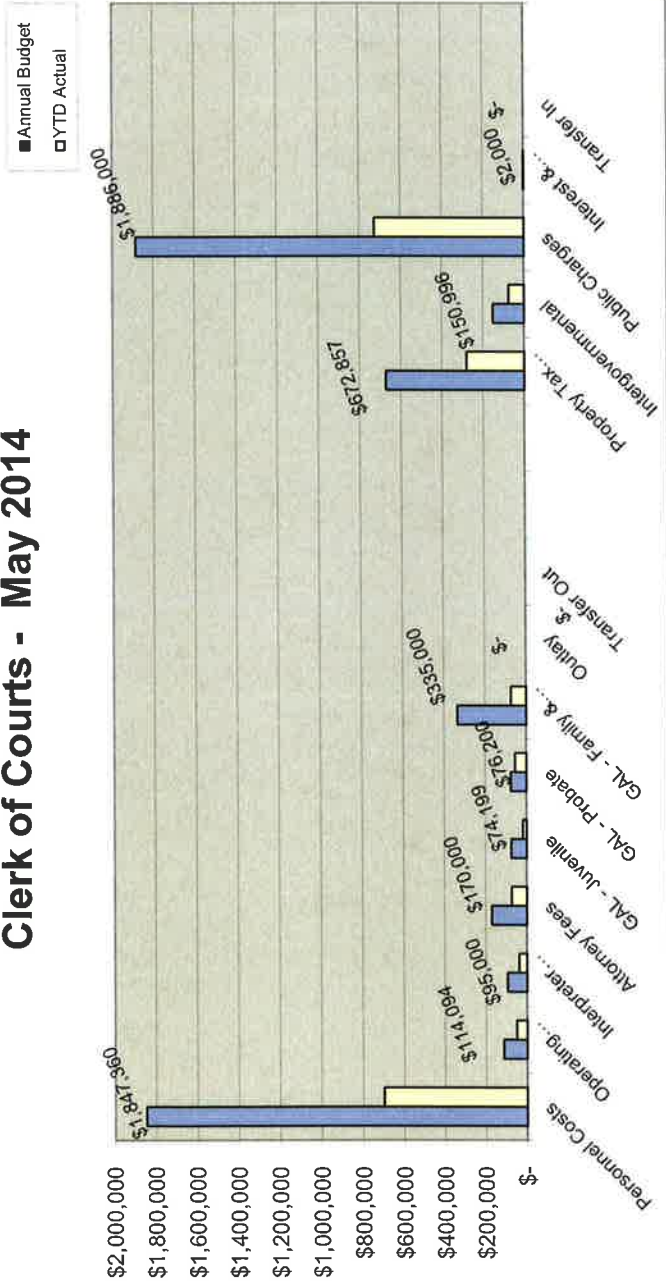
Department: Sheriff  
Date: 05/21/14

Signature of DOA or Executive

Date: 5/28/14

	Annual Budget	YTD Actual
Personnel Costs	\$ 1,847,360	\$ 698,536
Operating Expenses	\$ 114,094	\$ 50,375
Interpreter Services	\$ 95,000	\$ 36,721
Attorney Fees	\$ 170,000	\$ 73,437
GAL - Juvenile	\$ 74,199	\$ 17,300
GAL - Probate	\$ 76,200	\$ 53,867
GAL - Family & Paternity	\$ 335,000	\$ 72,675
Outlay	\$ -	\$ -
Transfer Out	\$ -	\$ -
Property Tax Revenue	\$ 672,857	\$ 280,357
Intergovernmental	\$ 150,996	\$ 75,498
Public Charges	\$ 1,886,000	\$ 724,947
Interest & Investment Earnings	\$ 2,000	\$ 461
Transfer In	\$ -	\$ -

Clerk of Courts - May 2014





# Clerk of Courts, Month Ended 05/31/2014

Through 05/31/14

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<b>Fund 100 - GF</b>									
<b>REVENUE</b>									
Property taxes	672,857.00	.00	672,857.00	56,071.42	.00	280,357.10	392,499.90	42	663,448.00
Intergov Revenue	150,996.00	.00	150,996.00	.00	.00	75,498.00	75,498.00	50	151,156.50
Public Charges	1,886,000.00	.00	1,886,000.00	107,886.55	.00	724,947.36	1,161,052.64	38	1,554,883.15
Miscellaneous Revenue	2,000.00	.00	2,000.00	104.77	.00	461.23	1,538.77	23	1,468.11
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	6,563.50
<b>REVENUE TOTALS</b>	<b>\$2,711,853.00</b>	<b>\$0.00</b>	<b>\$2,711,853.00</b>	<b>\$164,062.74</b>	<b>\$0.00</b>	<b>\$1,081,263.69</b>	<b>\$1,630,589.31</b>	<b>40%</b>	<b>\$2,377,519.26</b>
<b>EXPENSE</b>									
Personnel Costs	1,847,360.00	.00	1,847,360.00	141,829.51	.00	698,535.81	1,148,824.19	38	1,741,474.65
Operating Expenses	864,493.00	.00	864,493.00	81,068.77	.00	304,373.92	560,119.08	35	978,490.63
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE TOTALS</b>	<b>\$2,711,853.00</b>	<b>\$0.00</b>	<b>\$2,711,853.00</b>	<b>\$222,898.28</b>	<b>\$0.00</b>	<b>\$1,002,909.73</b>	<b>\$1,708,943.27</b>	<b>37%</b>	<b>\$2,719,965.28</b>
<b>Fund 100 - GF Totals</b>	<b>2,711,853.00</b>	<b>.00</b>	<b>2,711,853.00</b>	<b>164,062.74</b>	<b>.00</b>	<b>1,081,263.69</b>	<b>1,630,589.31</b>	<b>40</b>	<b>2,377,519.26</b>
<b>REVENUE TOTALS</b>	<b>2,711,853.00</b>	<b>.00</b>	<b>2,711,853.00</b>	<b>222,898.28</b>	<b>.00</b>	<b>1,002,909.73</b>	<b>1,708,943.27</b>	<b>37</b>	<b>2,719,965.28</b>
<b>EXPENSE TOTALS</b>	<b>2,711,853.00</b>	<b>.00</b>	<b>2,711,853.00</b>	<b>(\$58,835.54)</b>	<b>\$0.00</b>	<b>\$78,353.96</b>	<b>(\$78,353.96)</b>		<b>(\$342,446.02)</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b>REVENUE TOTALS</b>	<b>2,711,853.00</b>	<b>.00</b>	<b>2,711,853.00</b>	<b>164,062.74</b>	<b>.00</b>	<b>1,081,263.69</b>	<b>1,630,589.31</b>	<b>40</b>	<b>2,377,519.26</b>
<b>EXPENSE TOTALS</b>	<b>2,711,853.00</b>	<b>.00</b>	<b>2,711,853.00</b>	<b>222,898.28</b>	<b>.00</b>	<b>1,002,909.73</b>	<b>1,708,943.27</b>	<b>37</b>	<b>2,719,965.28</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$58,835.54)</b>	<b>\$0.00</b>	<b>\$78,353.96</b>	<b>(\$78,353.96)</b>		<b>(\$342,446.02)</b>

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**2014 Brown County Medical Examiner Activity Spreadsheet**

	Investigations	Autopsy	External	Cremations	Hospice	Suicides	Homicides	MVA	Non MVA Acc	Natural	Undet	Amd DC
January	78	4	2	89	45	3	1	0	8	66	0	0
February	93	2	4	93	93	4	1	0	5	83	0	0
March	68	5	3	86	31	3	0	0	5	46	0	0
April	85	3	5	91	46	6	1	2	4	72	0	0
May	71	3	3	88	42	1	0	2	3	65	0	0
June	68	3	2	65	43	0	0	1	5	62	0	0
July												
August												
September												
October												
November												
December												
Totals	463	20	19	512	300	17	3	5	30	394	0	0
<b>Previous Years</b>												
End of June 2013	535	18	26	505	291	19	2	NA	54	460	1	0
End of June 2012	498	21	27	515	274	14	6	NA	48	421	1	0

Previous Years											0
2013 Totals	1030	36	43	986	579	35	4	94	894	5	21
2012 Totals	979	31	45	1021	562	34	7	91	837	1	0

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